*Presentation*
*To The*

# *SAME*

*By*
*Colonel Robert Sinkler*
*Commander*
*Rock Island District*

*April 2007*

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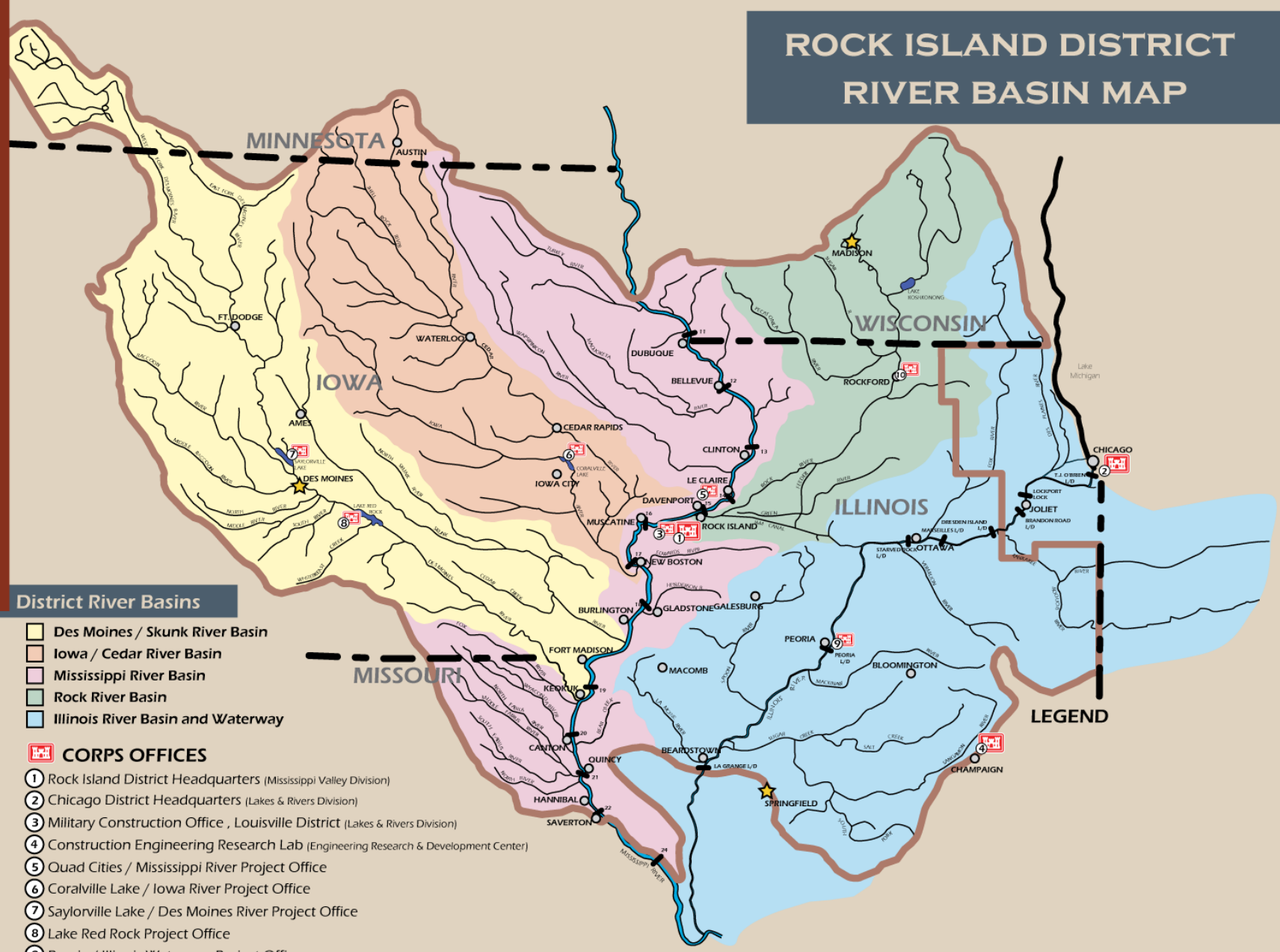
# Rock Island District

- Primarily a civil works district
- 78,000 square miles
- Portions of 5 states
- Operate 582 miles of 9-foot navigation channel
- 20 locks & dams
- 2nd longest navigation channel of any Corps district
- 2nd largest number of locks of any Corps district
- 3 reservoirs

# ROCK ISLAND DISTRICT
# RIVER BASIN MAP




## District River Basins

- Des Moines / Skunk River Basin
- Iowa / Cedar River Basin
- Mississippi River Basin
- Rock River Basin
- Illinois River Basin and Waterway

## CORPS OFFICES

1. Rock Island District Headquarters (Mississippi Valley Division)
2. Chicago District Headquarters (Lakes & Rivers Division)
3. Military Construction Office , Louisville District (Lakes & Rivers Division)
4. Construction Engineering Research Lab (Engineering Research & Development Center)
5. Quad Cities / Mississippi River Project Office
6. Coralville Lake / Iowa River Project Office
7. Saylorville Lake / Des Moines River Project Office
8. Lake Red Rock Project Office
9. Peoria / Illinois Waterway Project Office
10. Rockford / Rock River Project Office (established as needed)

★ **NOTE:** Rock Island District has navigation maintenance responsibility for the Illinois Waterway to Lake Street in Chicago.

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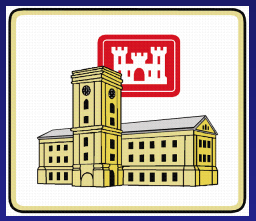
# FY08 Budget
## (x$1,000)



| | Pres Budget | Ability to Execute |
|---|---|---|
| ▪ General Investigations | $ 400 | $ 28,176 |
| ▪ Construction, General* | $ 43,909 | $ 75,165 |
| ▪ Operations & Maintenance** | $ 98,600 | $153,329 |

**Notes:**
*Includes Total EMP (3 Districts)
**Includes Major Rehabilitation & Inland Waterways Trust Fund

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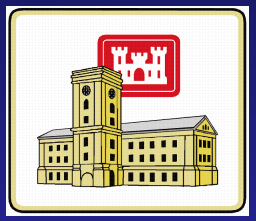
# Program Comparison
## ($1,000)



| | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|
| Approp. | Expended | Work Allowance | Approved Work Plan | Budget* |
| General Investigations | 13,359 | 12,276 | 15,755 | 400 |
| Construction General** | 17,786 | 41,761 | 52,375 | 39,443 |
| Operations & Maintenance | 85,155 | 78,520 | 76,230 | 91,602 |
| Total | 118,144 | 132,557 | 144,360 | 131,445 |

Notes:
* Excludes Programmatic Funding (Remaining Items/CAP)
** Includes Major Rehabs., & MVR portion of EMP.

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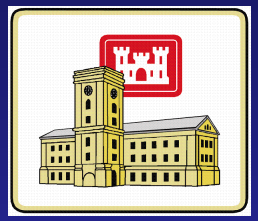
# General Investigations FY08 Budget
## (x$1,000)



| | 07 Work Plan | Pres. Budget | Ability To Execute |
|---|---|---|---|
| ▪ Cedar River (Time Check) (FEAS) | $ 0 | $ 0 | $ 300 |
| ▪ Davenport | $ 80 | $ 0 | $ 0 |
| ▪ Des Moines & Raccoon Rvrs, IA (PED) | $ 300 | $ 0 | $ 440 |
| ▪ Fourmile Creek Watershed (FEAS) | $ 0 | $ 0 | $ 100 |
| ▪ IL River Basin Restoration | $ 750 | $ 400 | $ 2,000 |
| ▪ Keith Creek (RECON & FEAS) | $ 0 | $ 0 | $ 500 |
| ▪ Navigation Study (PED) (3 District Total) | $ 14,000 | $ 0 | $ 24,000 |
| ▪ Peoria Riverfront Development (PED) | $ 125 | $ 0 | $ 250 |
| ▪ UMR Comprehensive Plan | $ 500 | $ 0 | $ 686 |

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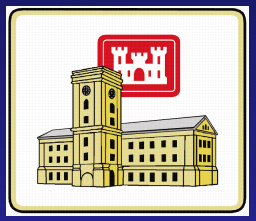
# Navigation & Ecosystem Sustainability Program Status



- Final Feasibility Report - September 2004
- Chief of Engineers Report – December 2004
- Administration's position – On hold pending September 2007 Interim Report on Economic Re-evaluation
- Congressional action
  - WRDA failed to pass in 109th Congress
  - Redevelopment of WRDA underway in 110th Congress
- Preconstruction engineering & design ( $11.5 million FY 2005 & $10 million FY 2006, FY 2007 – $14M )

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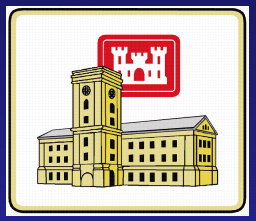
# First Increment Ecosystem Restoration

## $1.58 Billion



- Fish passage @ Dams 4, 8, 22 & 26
- Changes in water control @ Dams 25 & 16
- Adaptive implementation of 225 small habitat projects
  - Island building
  - Water level management
  - Backwater/side channel restoration
  - Wing dam/dike alterations
  - Island shoreline protection
- 35,000 acres of floodplain restoration (willing sellers)
- Continued study & monitoring

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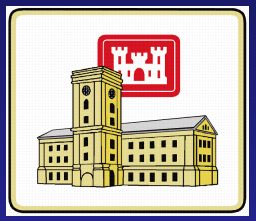
# First Increment Navigation Projects

## $2.03 Billion



- Mooring facilities @ Locks 12, 14, 18, 20, 22, 24 & LaGrange ($11M)
- Switchboats @ Locks 20 through 25 ($211M)
- 1200’ chambers at Locks 20 - 25, LaGrange & Peoria ($1.6B)
- Mitigation for incremental traffic effects ($180M)
- Continued study & evaluation ($22M)

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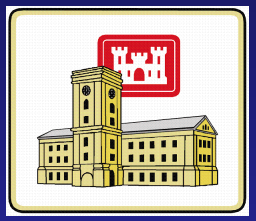
# Construction, General FY08 Budget
(x$1,000)



| | 07 Work Plan | Pres. Budget | Ability To Execute |
|---|---|---|---|
| Des Moines & Raccoon Rvrs, IA* | $ 0 | $ 0 | $ 983 |
| Des Moines Rec Rvr & Greenbelt | $ 1,190 | $ 0 | $ 12,700 |
| Davenport | $ 0 | $ 0 | $ 4,864 |
| EMP (3 District Total) | $21,894 | $23,464 | $ 33,520 |
| IL River Basin | $ 0 | $ 0 | $ 8,500 |
| Nav. Improvements* | $ 0 | $ 0 | $ 16,200 |
| L/D 11 Rehab | $23,020 | $ 6,300 | $ 6,300 |
| Lock 19 Rehab | $ 6,271 | $ 698 | $ 1,471 |
| Lockport Pool Rehab. | $ 2,500 | $ 20,400 | $ 20,400 |

* Requires Construction Authorization.

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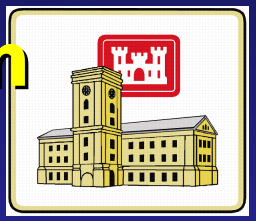
# Continuing Authorities Program
# Sections 204 & 206
(x$1,000)



| | FY 07 Funding | FY 08 Ability to Execute |
|---|---|---|
| **Section 204** | | |
| ▪ Blackhawk Bottoms | $ 39 | $ 50 |
| **Section 206** | | |
| ▪ Adams County, Quincy Bay | $ 40 | $ 130 |
| ▪ Duck Creek | $ 0 | $ 216 |
| ▪ Emiquon Preserve | $ 50 | $ 400 |
| ▪ Iowa River/Clear Creek | $ 0 | $ 1,500 |
| ▪ Kankakee River (State Line) | $ 35 | $ 300 |
| ▪ Storm Lake | $ 221 | $ 100 |
| ▪ Ventura Marsh | $ 139 | $ 3,800 |
| ▪ Whitebreast Creek | $ 0 | $ 121 |

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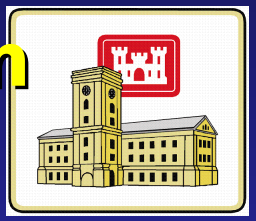
# Continuing Authorities Program
# Section 14 & 205
(x$1,000)



| | FY 07 Funding to Execute | FY 08 Ability |
|---|---|---|
| **Section 14** | | |
| ▪ Iowa City/Iowa River/Dubuque St. | | $ 76 / $ 296 |
| ▪ Keosauqua, Des Moines R. | | $ 0 / $ 100 |
| ▪ Monroe Co., Coal Creek | $ 185 | $ 13 |
| ▪ Roland, Bear Creek | | $ 0 / $ 100 |
| **Section 205** | | |
| ▪ Cedar Rapids, Indian & Dry Run | | $ 9 / $ 350 |
| ▪ East Peoria | $ 1,507 | |
| ▪ Mason City, Winnebago R. | | $ 90 / $ 100 |
| ▪ Muscatine, Mad Creek | $ 325 | $ 2,750 |
| ▪ Cedar Falls Utility | $ 0 | $ 250 |

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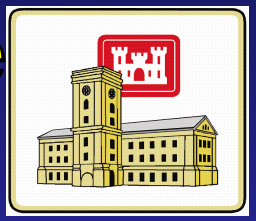
# Operations & Maintenance FY 08 Budget

(x$1,000)



| Ability to Execute | FY 07 Pres. Budget | Pres. Budget | Pres. Budget to |
|---|---|---|---|
| Coralville Lake | $ 3,304 | $ 3,169 | $ 7,010 |
| Farm Creek | $ 263 | $ 263 | $ 485 |
| IL Waterway | $ 27,453 | $ 31,379 | $ 46,063 |
| Lake Red Rock | $ 3,902 | $ 3,650 | $ 8,464 |
| Mississippi River | $ 37,208 | $ 48,425 | $ 76,779 |
| Saylorville Lake | $ 4,473 | $ 4,308 | $ 6,339 |
| Inspection of Completed Works | $ 267 | $ 275 | $ 275 |

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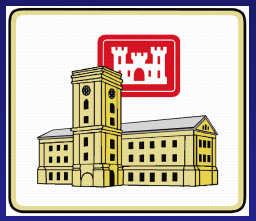
# FY08 Mississippi River Project President's Budget

## $48,425,000



- $810,000 needed to continue current operations

- Potential reductions in services scheduled for FY 08:
  - Recreation areas
  - Natural resource management

- Additional needs:
  - Major maintenance at Lock 19 ($400K)
  - Miter gates at Locks 20 & 21* ($12.0M)
  - Emergency gates at Locks 11, 12, 13* ($1.45M)
  - Bulkhead slots at ten sites* ($8.0M)
  - Systemic tainter valve at Lock & Dam 22* ($1.4M)
  - Lock & Dam 18 concrete – safety* ($2.1M)
  - Gregory Drainage Ditch ($267K)
  - Dredging & dredge site acquisition ($1.97M)

*Top 15% within Mississippi Valley Division

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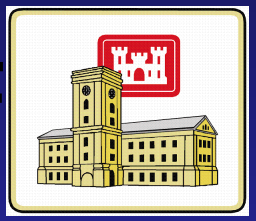
# FY08 Illinois Waterway Project President's Budget

**$31,379,00**



- **Additional needs:**
  - **Bulkheads ($6.0M)**
  - **LaGrange major maintenance* ($1.5M)**
  - **Bulkhead slots at Peoria/LaGrange Locks & Dams*($2.3M)**
  - **TJ O'Brien Lock & Dam major maintenance* ($200K)**
  - **Brandon Road Lock & Dam concrete repair* ($719K)**
  - **Starved Rock & Dresden Locks & Dams Rehabilitation Evaluation Reports ($1.06M)**
  - **Dredging & dredge site acquisition ($2.5M)**
  - **Lucas Berg Confined Dredged Material Placement Facility EIS ($400K)**

***Top 15% within Mississippi Valley Division**

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# FY08 Saylorville Lake President's Budget

**$4,308,000**

- $715,000 needed to continue cur
  operations
- Potential reduced levels of servic
  - Recreation areas
  - Natural resource managemen
- Additional needs:
  - Barrier dam pump replacement ($950K)
  - Slide gate repairs (250K)
  - Dam monitoring system ($57K)
  - Relief wells ($59K)

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# FY08 Lake Red Rock President's Budget

**$3,650,000**

- $889,000 needed to continue cur
  operations
- Potential reduced levels of servic
  - Recreation areas
  - Natural resource managemen
- Additional needs:
  - Tainter gate cable repairs ($1,200K)
  - Tainter gate bulkhead & lock system ($2,600K)
  - Update outdated O&M manual ($125K)

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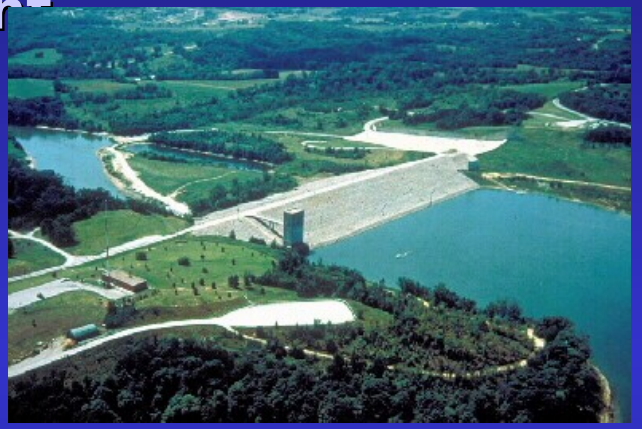
# FY08 Coralville Lake President's Budget

**$3,169,000**

- $908,000 needed to continue current operations
- Potential reduced levels of service:
  - Recreation areas
  - Natural resource management
- Additional needs:
  - Erosion repair at tailwater east ($250K)
  - Amana levee stabilization ($100K)
  - Service road repair ($52K)
  - Boundary surveys-encroachment management ($31K)
  - Bulkheads & outlet works rehab ($2,500K)



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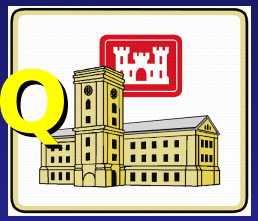
# Current A/E Contracts, IDIQ



| Contractor | Disciplines | Award Date | Expiration Date |
|---|---|---|---|
| Stanley INCA Joint Venture | Civil, Structural, Architectural, Geotechnical, Mechanical, Electrical | 28 Jul 2004 | 28 Jan 2008 |
| Hanson Professional Services | Geotech Exploration, HTRW, Survey | 31 Jul 2004 | 30 Jul 2007 |
| Bergmann Hanson Joint Venture | Civil, Structural, Architectural, Geotechnical, Mechanical, Electrical | 16 Jun 2005 | 15 Jun 2008 |
| Terracon | Geotech Exploration, HTRW, Survey | 28 Jul 2005 | 27 Jul 2008 |
| Western Air Maps | Aerial Survey, Photogrammetric Mapping | 14 Sep 2005 | 13 Sep 2010 |

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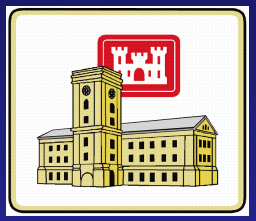
# Current Professional Service Contracts, IDIQ



| Contractor | Disciplines | Award Date | Expiration Date |
|---|---|---|---|
| Bear Creek Archaeology | Historic Properties Investigations | 14 Sep 2002 | 13 Sep 2007 |
| URS | Biological Resource Investigations | 12 Oct 2005 | 11 Oct 2010 |

## Awards to Date

| Contractor | Annual Capacity | Capacity to Date/Total Capacity | Total Awards to Date | % of Capacity to Date |
|---|---|---|---|---|
| Bear Creek Archaeology | $350 k | $1.75 M<br>$1.75 M | $ 647,587 | 37.0% |
| URS | $1 M | $2 M<br>$5 M | $ 211,000 | 10.6% |

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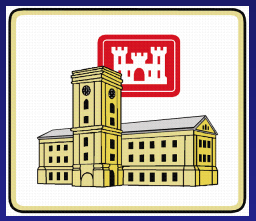
# A/E Contract Awards to Date, IDIQ



| Contractor | Annual Capacity | Capacity to Date/Total Capacity | Total Awards to Date | % of Capacity to Date |
|---|---|---|---|---|
| Stanley INCA Joint Venture | $1 Million | $2 Million<br>$3 Million | $ 2,119,700 | 70.7% |
| Hanson Professional Services | $250 k | $500 k<br>$750 k | $ 484,000 | 64.5% |
| Bergmann Hanson Joint Venture | $1 Million | $1 Million<br>$3 Million | $ 386,200 | 19.3% |
| Terracon | $250 k | $250 k<br>$750 k | $ 107,500 | 21.5% |
| Western Air Maps | $1 Million | $1 Million<br>$5 Million | $ 465,500 | 23.3% |

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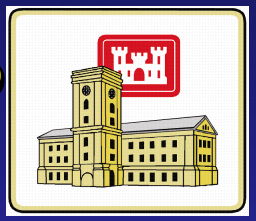
# Current A/E Contracts, FFP



## VOA Associates

***Greenbelt: Cordova Center***

***Planning, Design & Construction Mgmt***

| | | |
|---|---|---|
| **Base Bid:** | **$293,242.46** | **Awarded 31 Aug 2005** |
| **Option 1:** | **$484,797.08** | **Awarded 19 Dec 2005** |
| **Option 2:** | **$1,428,784.00** | **Awarded 20 Jan 2006** |
| **Option 3:** | **$1,602,705.57** | **Pending Funds** |
| **Option 4:** | **$1,424,096.36** | **Pending Funds** |

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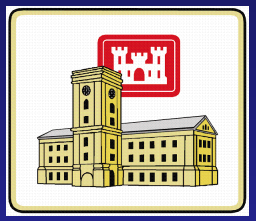
# Regional A/E Contracts, IDIQ



| District | Contractor | Disciplines | Expiration Date | Remaining Capacity |
|---|---|---|---|---|
| MVP | Bergmann Hanson JV | Multi-Discipline Design, NESP | Jan 2010 | $3,000,000 |
| MVP | Parsons | Multi-Disc Ecosystem Restoration | Jan 2009 | $3,000,000 |
| MVP | SEH/INCA JV | Multi-Discipline Design, NESP | Jan 2010 | $3,000,000 |
| MVP | Black & Veatch | Multi-Discipline Design | Mar 2010 | $2,200,000 |
| MVS | ARDL | Environmental Lab Testing | Aug 2009 | $1,690,000 |
| MVS | Jacobs Civil | Architect and Engineering Design | Apr 2008 | $1,268,000 |

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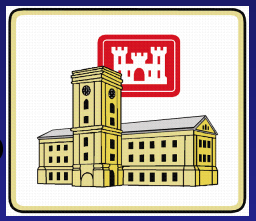
# Upcoming A/E Contracts



- Possible advertisements 3rd or 4th Quarter FY07:
  - Multi-discipline design
  - Survey
  - Geotechnical investigation
  - HTRW testing and remediation

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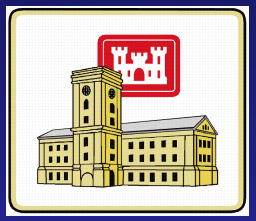
# Points of Contact



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Kent Stenmark, Chief
309-794-5325

**Engineering & Construction**
Denny Lundberg, Chief
309-794-5226

**Operations**
Kenn Shoemaker, Chief
309-794-5501

**Planning, Programs & Project Management**
Gary Loss, Chief
309-794-5260

**Regulatory**
Dan Johnson, Chief
309-794-5370

**Small & Disadvantaged Business Utilization**
Doug Davis
309-794-5205

**Rock Island District Website: www.mvr.usace.army.mil**

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